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## Koukamma Local Municipality

To: Mr Sam Vuso (Mayor)

From: The Municipal Manager

Subject: Approval of the Final Service Delivery and Budget Implementation Plan 2019/20

Date: 04 June 2019

In terms of the MFMA s53 (1) (c) (i) the mayor must ensure that the SDBIP is approved within 28 days after the approval of the budget.

The Service Delivery and Budget Implementation Plan was submitted and approved by Council on the 28 May 2019 along with the Final Integrated Development Plan and the Final Budget, but requires the signature of the Mayor to conclude the approval thereof.

The Mayor of Koukamma Municipality is required to sign in the space provided as an indication of acceptance and approval of the Final Service Delivery and Budget Implementation Plan for the 2019/20 Financial Year.

Should any additional information be required, please do not hesitate to contact the office of the Municipal Manager.

MUNICIPAL MANAGER  
PM Kate

Approved / Not Approved

MAYOR  
S Vuso

## **KOU-KAMMA MUNICIPALITY**



## **SERVICE DELIVERY & IMPLEMENTATION PLAN 2019/20**

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## **1. Introduction**

The purpose of the Service Delivery and Budget Implementation Plan (SDBIP) is to assist municipal management to achieve service delivery targets, as well as spending the capital budget within the given time frames. The IDP and Budget are key documents informing the SDBIP. The Kou-kamma Municipality's reviewed IDP and budget documents were then considered in drawing up our SDBIP.

A Service Delivery and Budget Implementation Plan is defined in chapter 1 of the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget. Essentially a business plan, the SDBIP is an integral part of the financial planning process. Although its approval is required after the budget its preparation has occurred in tandem with the budget process. The SDBIP is the connection between the budget and management performance agreements, and it includes detailed information on how the budget will be implemented – by means of forecast cash flows – and service delivery targets and performance indicators.

## **2. Executive Summary**

The Municipality is required to produce a Service Delivery and Budget Implementation Plan to show the following;

- Monthly projections of revenue and expenditure for the operating and capital budgets
- Quarterly service delivery targets and performance indicators.

Each month the Municipal Manager must present the Mayor with a report showing how income and spending is progressing against these projections. Every quarter the Mayor must report to Council on the progress of the budget.

## **3. Legislative Framework for SDBIP and PMS**

The need for a monitoring tool within municipalities comes from a number of legislative pieces, giving guidance and direction on the path to be followed when developing these

systems. All this is done in order to ensure effective and efficient service delivery to our communities. The different pieces of legislation are discussed below.

### **3.1 The White Paper on Local Government (1998):**

The White Paper on Local Government (1998) suggested that local government should introduce the idea of using monitoring tools to measure impact and performance. Therefore the white paper further notes that Performance management is critical to ensure that plans are being implemented, that they are having the desired development impact, and that resources are being used efficiently.

### **3.2 The Municipal Systems Act (2000):**

Government has taken this idea of measuring performance forward in chapter six of the Municipal Systems Act (32 of 2000) which requires all municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their IDP
- Publish an annual report on performance for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Conduct an internal audit on performance before tabling the report.
- Have their annual performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other as required by the MFMA (Act 56 of 2003)

### **3.3 Municipal Finance Management Act**

Section 1 of the MFMA defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top layer) the following:

a) projections for each month of

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote

b) service delivery targets and performance indicators for each quarter.

According to Section 53(1)(c)ii of the MFMA (Act 56 of 2003) the mayor of the municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Section 69 of the MFMA determines that the draft SDBIP and performance agreements must be submitted to the Executive Mayor within 14 days after the approval of an annual budget.

The mayor is to receive the draft SDBIP 14 days after approval of budget and therefore the final SDBIP approved 14 days after receiving the first draft.

#### **4. The Components of a SDBIP**

The five necessary components of a SDBIP are

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Capital works plans

#### **5. The SDBIP Concept**

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, councillors, Municipal Manager, senior managers and community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP is considered as a layered plan. Whilst only the top layer is made public at council, the budget and performance targets should be broken down into smaller targets and cascaded to middle-level and junior managers. Directorates should be producing their own SDBIP's which roll up into the municipality's SDBIP.

### **5.1 MFMA requirement - Approval of the SDBIP**

Under the MFMA the process for approval of the SDBIP is covered under Chapter 7 - Responsibilities of Mayors and Chapter 8 - Responsibilities of municipal officials. Under chapter 8 the Accounting Officer must submit a draft of the SDBIP to the Executive Mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act.

Chapter 7 of the MFMA requires the Executive Mayor to “take all reasonable steps” to ensure that the SDBIP is approved by the mayor within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days after that.

### **5.2 MFMA requirement – Implementation & monitoring**

Section 54 sets out the responsibilities of the Executive Mayor with regard to budgetary control and the early identification of financial problems. When a budget monitoring report is received under section 71 or 72 of the MFMA, the Executive Mayor must check whether the budget is being implemented in accordance with the SDBIP.

If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustments budget. The Executive Mayor must issue instructions to the accounting officer to ensure that the budget is implemented in terms of the SDBIP.

## **6. SDBIP in Kou-kamma Municipality**

The production of the SDBIP in Kou-kamma is conducted primarily by the PMS Department through the Chief Financial Officer and the Municipal Managers’ Office where it is championed by the PMS Coordinator in consultation with the Directorates of the Municipality.



Service Delivery Budget and Implementation Plan 2019/20  
Kou-kamma Municipality

## 6.1 Operating Revenue & Expenditure by Source:

EC109 Kou-Kamma - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
Revenue By Source																
Property rates		18 802	179	179	179	179	179	179	179	179	179	179	358	18 948	20 085	21 290
Service charges - electricity revenue		161	161	161	161	161	161	161	161	161	161	161	161	1 938	2 054	2 177
Service charges - water revenue		1 339	1 339	1 339	1 339	1 339	1 339	1 339	1 339	1 339	1 339	1 339	1 339	16 073	17 038	18 080
Service charges - sanitation revenue		502	502	502	502	502	502	502	502	502	502	502	502	6 021	6 382	6 765
Service charges - refuse revenue		270	270	270	270	270	270	270	270	270	270	270	270	3 236	3 430	3 638
Rental of facilities and equipment		74	74	74	74	74	74	74	74	74	74	74	74	882	935	991
Interest earned - external investments		26	26	26	26	26	26	26	26	26	26	26	26	317	338	357
Interest earned - outstanding debtors		1 193	1 193	1 193	1 193	1 193	1 193	1 193	1 193	1 193	1 193	1 193	1 193	14 317	15 176	16 087
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1 252	1 252	1 252	1 252	1 252	1 252	1 252	1 252	1 252	1 252	1 252	1 252	15 025	15 025	15 025
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		166	166	166	166	166	166	166	166	166	166	166	166	1 995	2 114	2 241
Transfers and subsidies		30 698	-	-	-	10 891	-	1 300	13 000	-	1 500	2 670	2 870	60 059	58 656	62 483
Other revenue		1 132	1 132	1 132	1 132	1 132	1 132	1 132	1 132	1 132	1 132	1 132	1 132	13 587	13 938	9 690
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		53 616	6 295	6 295	6 295	17 186	6 295	6 295	19 295	7 595	6 295	7 795	9 143	152 398	155 172	158 802
Expenditure By Type																
Employee related costs		4 992	4 992	4 992	4 992	4 992	4 992	4 992	4 992	4 992	4 992	4 992	4 992	59 699	63 844	83 844
Remuneration of councillors		329	329	329	329	329	329	329	329	329	329	329	329	3 945	4 201	4 474
Debt impairment		3 112	3 112	3 112	3 112	3 112	3 112	3 112	3 112	3 112	3 112	3 112	3 112	37 349	39 083	40 920
Depreciation & asset impairment		2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288	27 458	28 859	30 337
Finance charges		104	104	104	104	104	104	104	104	104	104	104	104	1 250	1 250	1 250
Bulk purchases		397	397	397	397	397	397	397	397	397	397	397	397	4 782	5 047	5 350
Other materials		588	588	588	588	588	588	588	588	588	588	588	588	7 051	6 978	7 221
Contracted services		930	930	930	930	930	930	930	930	930	930	930	930	11 154	10 444	10 715
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		1 975	1 975	1 975	1 975	1 975	1 975	1 975	1 975	1 975	1 975	1 975	1 975	23 696	24 324	25 027
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		14 714	14 714	14 714	14 714	14 714	14 714	14 714	14 714	14 714	14 714	14 714	14 714	176 563	184 031	189 138
Surplus/(Deficit)		38 902	(8 419)	(8 419)	(8 419)	2 472	(8 419)	(8 419)	4 581	(6 419)	(6 419)	(6 919)	(5 570)	(24 166)	(28 859)	(30 337)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		15 550	-	-	-	4 000	5 000	-	1 628	-	-	-	0	26 176	30 423	29 081
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		54 452	(8 419)	(8 419)	(8 419)	6 472	(8 419)	(3 419)	6 207	(8 419)	(6 919)	(5 570)	2 011	2 011	1 564	(1 256)
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	54 452	(8 419)	(8 419)	(8 419)	6 472	(8 419)	(3 419)	6 207	(8 419)	(6 919)	(5 570)	2 011	2 011	1 564	(1 256)

Service Delivery Budget and Implementation Plan 2019/20  
Kou-kamma Municipality

## 6.2 Capital Expenditure by functional classification:

EC109 Kou-Kamma - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

R thousand	Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
1	<b>Capital Expenditure - Functional</b>																
	<i>Governance and administration</i>																
	Executive and council		62	62	62	62	62	62	62	62	62	62	62	62	742	-	-
	Finance and administration		8	8	8	8	8	8	8	8	8	8	8	8	101	-	-
	Internal audit		53	53	53	53	53	53	53	53	53	53	53	53	641	-	-
	<b>Community and public safety</b>																
	Community and social services		1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 485	12 998	-	-
	Sport and recreation		972	972	972	972	972	972	972	972	972	972	972	1 410	12 098	-	-
	Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Housing		75	75	75	75	75	75	75	75	75	75	75	75	900	-	-
	Health														-	-	-
	<b>Economic and environmental services</b>																
	Planning and development		-	-	-	100	-	-	-	-	-	-	-	-	100	-	-
	Road transport					100									-	-	-
	Environmental protection														100	-	-
	<b>Trading services</b>																
	Energy sources		1 301	1 301	1 301	1 301	1 301	1 801	1 301	1 301	1 301	1 301	1 301	819	15 628	30 423	29 081
	Water management		129	129	129	129	129	129	129	129	129	129	129	129	1 550	3 200	3 000
	Waste water management		463	463	463	463	463	463	463	463	463	463	463	463	5 558	21 223	21 081
	Waste management		708	708	708	708	708	708	708	708	708	708	708	227	8 020	6 000	5 000
	<b>Other</b>														500	-	-
2	<b>Total Capital Expenditure - Functional</b>		2 409	2 409	2 409	2 509	2 409	2 909	2 409	2 409	2 409	2 409	2 409	2 366	29 468	30 423	29 081
	<b>Funded by:</b>																
	National Government		2 155	2 155	2 155	2 155	2 155	2 155	2 155	2 155	2 155	2 155	2 155	2 472	26 176	30 423	29 081
	Provincial Government		35	35	35	35	35	35	35	35	35	35	35	35	420	-	-
	District Municipality		75	75	75	75	75	75	75	75	75	75	75	75	900	-	-
	Other transfers and grants														-	-	-
	<b>Transfers recognised - capital</b>		2 265	2 265	2 265	2 265	2 265	2 265	2 265	2 265	2 265	2 265	2 265	2 582	27 496	30 423	29 081
	<b>Borrowing</b>														-	-	-
	Internally generated funds		164	164	164	164	164	164	164	164	164	164	164	164	1 972	-	-
	<b>Total Capital Funding</b>		2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 746	29 468	30 423	29 081

Service Delivery Budget and Implementation Plan 2019/20  
Kou-kamma Municipality

**6.3 Capital works plan:**

DEPARTMENT	FUNCTION	ITEM DESCRIPTION	REGION	ORIGINAL BUDGET	FUNDING SOURCE
Corporate Services	Administration	Renovation of new council chambers	Main Building	R 500 000.00	Internal Funds
	Administration	Furniture for ward councilors	All wards	R 50 000.00	Internal Funds
	Administration	Office furniture	Main Building	R 21 000.00	Internal Funds
	ICT	Laptops & Desktops	All offices	R 70 000.00	Internal Funds
MMO	MMO	Office furniture	Main Building	R 101 000.00	Internal Funds
Technical and Community Services	Roads	Tools an Equipment	All wards	R 100 000.00	Internal Funds
	Community Halls	Upgrading of community hall	Woodlands	R 300 000.00	Internal Funds
	Community Halls	Furniture (Tables & Chairs)	All wards	R 250 000.00	Internal Funds
	Cemeteries	Paving and construction of ablution facilities	Stormsriver	R 80 000.00	Internal Funds
	Waste Management	Fencing of landfill sites	Woodlands	R 400 000.00	Internal Funds
	Waste Management	Tools an Equipment	All wards	R 100 000.00	Internal Funds
	Libraries	Upgrading of library	Krakeel	R 120 000.00	DSRAC
	Libraries	Extension of paving	Stormsriver	R 150 000.00	DSRAC
	Protection Services	Replacement of fire truck	All wards	R 600 000.00	SBDM
	Water Management	Refurbishment of Water Treatment Works	Kareedouw	R 5 557 950.00	WSIG
	Waste Water Management	Refurbishment of Waste Water Treatment Works	Coldstream	R 3 116 100.00	WSIG
	Waste Water Management	Refurbishment of Waste Water Treatment Works	Misgund	R 1 325 950.00	WSIG
	Electricity	New electrical connections	Ravinia	R 1 550 000.00	DOE
	Community Halls	Construction of new Multi Purpose Centre	Louterwater	R 11 048 422.50	MIG
	Waste Water Management	Replacement of full bore sewer system	Clarkson	R 3 577 777.50	MIG
	Libraries	Furniture for libraries	All wards	R 150 000.00	DSRAC
	Protection Services	Trailers_Fire services	All wards	R 300 000.00	SBDM
				<b>R 29 468 200.00</b>	

## **Service Delivery Targets and Performance Indicators**

The setting of service delivery targets and performance indicators has developed from engagement with the different Directorates where such engagements have been informed by the demand for services in the Kou-kamma area. The nature of targets and their respective indicators are influenced and shaped by the public consultations that have taken place. The target and indicators take different forms; they range from a need to determine input to a need to determine the outcome of particular projects. A balance has been struck between input, output, impact and indicators that measure effectiveness of service delivery projects.

It is likely that new performance indicators will be developed as the Municipality is currently reviewing its performance management policy. Any revision to the SDBIP resulting from a change in Performance Indicators will be reported to Council for approval in terms of Section 54 (c) of the MFMA



**KOUKAMMA MUNICIPALITY**  
**FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20**

IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	BUDGET	FUNDING	QUARTERLY TARGETS			
								QUARTER 1 (Jul - Sept)	QUARTER 2 (Oct - Dec)	QUARTER 3 (Jan - Mar)	QUARTER 4 (Apr - May)
KPA 1: Municipal Transformation and Institutional Development											
MT01	7471	Establishment of Council Chambers	Conversion of the Karedouw library into Council Chambers	Percentage of completion with the conversion of the old Library at Karedouw to a Council Chamber	100% complete with the conversion of the Library into a Council Chamber	R 500 000	Capital	Council approval of the plans to convert the old library into a Council Chamber	Procurement of a Service Provider	50% complete with the conversion of the Library to Council Chamber	100% complete with the conversion of the Library to Council Chamber
MT03	5104	Improve Employee Wellness through conducting a number of wellness programmes	Implementation of employee wellness programmes	Conduct a number of Employee Wellness programmes	2 Employee Wellness programmes	R 60 000	Operational	Assessment of employees wellness needs	1 Employee Wellness programme	Evaluation and survey of employee wellness needs	1 Employee Wellness programme
MT04	5101	Councillor development for councillors	Facilitation of skills development and training of Councillors	Facilitate a number of Training Programmes for Councillors	Facilitate 3 Training Programmes for Councillors	R 200 000	Operational	Development of councillor training needs assessment and appointment of the service provider.	Facilitate 1 training for Councillors	Facilitate 1 training for Councillors	Facilitate 1 training for Councillors
MT05	5102	Employee Development Programmes	Implementation of the Skills Development Plan	Facilitate a number of training programmes for Employees	Facilitate 4 Training programmes for employees	R 300 000	Operational	Facilitate 1 Training program for employees	Facilitate 1 Training program for employees	Facilitate 1 Training program for employees	Facilitate 1 Training program for employees
MT06		Organisational Review	Review of the organisational Structure through the organogram	Council Approval of an reviewed Organogram	Council Approval of 1 Reviewed Organogram	Operational	Operational	Collect and consolidate departmental inputs	Table organisational needs to Management for identification of critical positions	Council approval of the reviewed organogram	Implementation of the Reviewed organogram

MT07		Improve oversight function of Council	Conduct a number of Council Meetings	4 Seated Council Meetings	Operational	Operational	1 Council meeting	1 Council meeting	1 Council meeting	1 Council meeting
MT08	Effective functioning of Council meeting for the 2018/19 Financial Year	Improve oversight function of Council	Conduct a number of Standing Committee Meetings	20 seated Standing Committee meetings per financial year	Operational	Operational	5 Standing Committees per 12 weeks cycle	5 Standing Committees per 12 weeks cycle	5 Standing Committees per 12 weeks cycle	1 OHS Committee Meeting
MT09	Implementation of the Occupational Health and Safety Act	Conduct regular meetings with the OHS Committee	Conduct a number of OHS Committee meetings	2 OHS Committee Meetings	Operational	Operational	Establish and appoint OHS committee members	Training of OHS committee members	1 OHS Committee Meeting	Adherence to the EE plan targets
MT10	Implementation of the Employment Equity Act	Ensure the submission and approval of a credible EE plan	Approval of an organisational EE Plan	Approval and Implementation of EE Plan targets	Operational	Operational	Council approval of the Reviewed EE Plan	Adherence to the EE plan targets	Adherence to the EE plan targets	1 Risk Committee Meeting
MT11	Effective functioning of the Risk Management Committee in the 2018/19 Financial Year	Improve the role of the Risk Management Committee	Conduct a number of Risk Committee Meetings	4 Risk Committee Meetings	Operational	Operational	1 Risk Committee Meeting	1 Risk Committee Meeting	1 Risk Committee Meeting	1 LLF meeting
MT12	Improvement of working conditions and labour peace as per the BCEA and LRA	Improve the functionality of the LLF Committee	Conduct a number of LLF meetings	4 LLF meetings	Operational	Operational	1 LLF meeting	1 LLF meeting	1 LLF meeting	1 report on the implementation of the ICT Strategy
MT13	Improve ICT governance	Implementation of the ICT Corporate Governance Framework directives	Monitoring of the implementation of the ICT Strategy	4 reports on the implementation of the ICT Strategy	Operational	Operational	1 report on the implementation of the ICT Strategy	1 report on the implementation of the ICT Strategy	1 report on the implementation of the ICT Strategy	1 ICT Steering Committee Meeting
MT14			Conduct a number of ICT Steering Committee Meetings	Conduct 4 ICT Steering Committee Meetings	Operational	Operational	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting	

MT15	Improve ICT Functionality	Conversion of current ICT connection services	Installation of new network connection services	Installation of new network connection services	R 500 000	FMG	N/A	Procurement of a service Provider	Appointment of a contractor	Installation of the new network connection services
KPA 2 - Basic Service Delivery and Infrastructure Investment (Technical Services)										
TS01	Provision of adequate water services	Refurbishment of the Kareedouw Water Treatment Works	Percentage of completion with the refurbishment of the WWTW in Kareedouw	100% complete with the refurbishment of the WWTW in Kareedouw	R 5 557 950	WSIG	Procurement of a service provider and appointment of contractor	25% Complete with the refurbishment of the WWTW in Kareedouw	50% Complete with the refurbishment of the WWTW in Kareedouw	100% Complete with the refurbishment of the WWTW in Kareedouw
TS02		Refurbishment of the Coldstream WWTW	Percentage of completion with the refurbishment of the WWTW in coldstream	100% complete with the refurbishment of the WWTW in coldstream	R 3 116 100	WSIG	Procurement of a service provider and appointment of contractor	25% Complete with the refurbishment of the WWTW in Coldstream	50% Complete with the refurbishment of the WWTW in Coldstream	100% Complete with the refurbishment of the WWTW in Coldstream
TS03	Provision of adequate sanitation services	Refurbishment of the Misgund WWTW	Percentage of completion with the refurbishment of the WWTW in Misgund	100% complete with the refurbishment of the WWTW in Misgund	R 1 325 950	WSIG	Procurement of a service provider and appointment of contractor	25% Complete with the refurbishment of the WWTW in Misgund	50% Complete with the refurbishment of the WWTW in Misgund	100% Complete with the refurbishment of the WWTW in Misgund
TS04		Upgrading of the Sewer lines in Clarkson	Percentage of completion with the upgrading of the sewer lines in Clarkson	30% complete with the upgrading of the Clarkson Sewer Lines	R 3 577 778	MIG	Appointment of a service provider	Appointment of a contractor	15% complete with the upgrading of the Clarkson Sewer Lines	30% complete with the upgrading of the Clarkson Sewer Lines
TS05	Electrification of informal settlements	Electrification of the informal settlements in Ravinia	Electrification of a number of houses in Ravinia informal settlements	Electrification of 96 Houses in Ravinia informal settlements	R 1 550 000	DOE	Appointment of a service provider	Appointment of a contractor	Electrification 48 houses in Ravinia	Electrification 48 houses in Ravinia
KPA 2 - Basic Service Delivery and Infrastructure Investment (Community Services)										
CS01	Provision of Community Facilities	Construction of a Multipurpose Centre in Louterwater	Percentage of completion with the construction of the MPCC in Louterwater	100% complete with the construction of the MPCC in Louterwater	R 11 048 423	MIG	25% complete with the construction of the MPCC in Louterwater	50% complete with the construction of the MPCC in Louterwater	75% complete with the construction of the MPCC in Louterwater	100% complete with the construction of the MPCC in Louterwater

CS02	12472	Improve community facilities through maintenance and upgrading thereof	Upgrading of the community halls	Percentage of completion with the upgrading of the woodlands community hall	100% complete with the upgrading of the woodlands community hall	R 300 000	Internal	Identification of the Scope of work to be done	Appointment of a contractor	50% complete with the upgrade works of the Woodlands Community Hall	100% complete with the upgrade works of the Woodlands Community Hall
CS04	13472	Provision of adequate cemetery facilities	Upgrading of cemetery facilities	Percentage of completion with the 1) Construction of abatement facilities 2) Paving of the Stormsriver cemetery	100% complete with the 1) Construction of abatement facilities 2) Paving of the Stormsriver cemetery	R 80 000	Internal	Identification of the scope of work and paving design	Appointment of a contractor	100% complete with the construction of the abatement facilities at the Stormsriver cemetery	100% complete with the paving of the Stormsriver cemetery
	13460			Percentage of completion with the construction of a Boundary Hall at Woodlands Cemetery	100% complete with the construction of a boundary hall at the Woodlands Cemetery	R 150 000	Internal	Procurement of a service provider	Appointment of a contractor	50% complete with the construction of the boundary hall at the Woodlands Cemetery	100% complete with the construction of a boundary hall at the Woodlands Cemetery
CS07	18472	Implementation of the Waste Management Plan	Fencing of the Landfill sites in Woodlands and Tweeriviere	Percentage of completion with the fencing of the Landfill site in Woodlands	100% complete with the fencing of the Woodlands Landfill sites	R 500 000	Internal	Procurement of a service provider	Appointment of a contractor	50% complete with the fencing of the Woodlands Landfill Site	100% complete with the fencing of the Woodlands Landfill Site
CS09	11472	Provision of adequate library facilities	Replacement of the roof of the Krakeel Library building	Percentage of completion with the replacement of the Krakeel Library Building roof	100% complete with the replacement of the Krakeel Library building roof	R 120 000	Internal	Procurement of a service provider	Appointment of a contractor	50% complete with the replacement of the Krakeel Library roof	100% complete with the replacement of the Krakeel Library roof
	11472-1		Paving of the Stormsriver Library parking area	100% complete with the paving of the Stormsriver Library Parking area	Percentage of completion with the paving of the Stormsriver Library Parking area	R 150 000	Internal	Procurement of a service provider	Appointment of a contractor	50% complete with the paving of the Stormsriver Library Parking Area	100% complete with the paving of the Stormsriver Library Parking Area



CS11	18106	Waste Management Programme	Implementation of the Community Cleansing Project	Cleansing of a number of illegal dumping sites	Cleansing of 36 illegal dumping sites	R 2 670 000	DEDEA	1) Orientation of the appointed work team 2) Community awareness campaign	Cleansing of the existing landfill sites in Clarkson, Woodlands, Coldstream, Louerwater, Joubertina, Kareedouw	Cleansing of 18 illegal dumping sites	Cleansing of 18 illegal dumping sites
KPA 3 - Local Economic Development											
LED01		Development of the honeybush tea industry in Koukamma	Development of a partnership agreement and facilitate engagement with the stakeholders	Conduct a number of stakeholder engagements to ensure the signing of partnership agreements	Conduct 4 stakeholder engagements	External Funding	External	Facilitate 1 stakeholder engagement and the signing of partnership agreements	Facilitate 1 stakeholder engagement	Facilitate 1 stakeholder engagement	Facilitate 1 stakeholder engagement
LED02		Monitoring and evaluation of the finalisation of the Rock Art Centre	Monitor the progress on the finalisation of the Rock Art Centre through the Department of Tourism	Conduct a number of engagements with the Department of Tourism	4 Engagements with the Department of Tourism	Dept. of Tourism	External	1 stakeholder engagement with the Department of Tourism	1 stakeholder engagement with the Department of Tourism	1 stakeholder engagement with the Department of Tourism	1 stakeholder engagement with the Department of Tourism
LED03		Ensure the implementation of the Agri - park business model	Facilitate the establishment of a Farmer Production Support Unit under the Agri-park business model in Misgund	Facilitate a number of stakeholder engagements and progress reports for the establishment of the FPSU in Misgund	1) 4 stakeholder engagements and 2) 4 progress reports on the establishment of the FPSU	Department of Rural Development and Land Reform	External	1) 1 stakeholder engagements and 2) Establish local management structure 3) 1 Progress report	1) 1 stakeholder engagements and 2) 1 Progress report	1) 1 stakeholder engagements and 2) 1 Progress report	1) 1 stakeholder engagements and 2) 1 Progress report
LED04	8102	Implementation of the EPWP program	Job creation through the EPWP programme	Number of jobs created through EPWP	40 jobs created through EPWP	R 1 000 000	Public Works	40 EPWP participants Appointed	N/A	N/A	N/A
LED05			Reporting on EPWP implementation to public works	Submit a number of EPWP reports to Public Works	Submit 4 EPWP reports to Public Works			1 EPWP report submitted to Public Works	1 EPWP report submitted to Public Works	1 EPWP report submitted to Public Works	1 EPWP report submitted to Public Works
LED06		Monitor the implementation of the CWP program	Monitor implementation of the CWP program through conducting LRC meetings	Conduct a number of LRC meetings	Conduct 4 LRC meetings	External Funding	COGTA	Conduct 1 LRC meeting	Conduct 1 LRC meeting	Conduct 1 LRC meeting	Conduct 1 LRC meeting

LED07	Review of Local Economic Development Strategy	Council approval of the Local Economic Development Strategy	Development of a Local Economic Development Strategy	1 Final Local Economic Development Strategy approved by Council	Operational	Operational	Solicit support from SBDM and COGTA for the development of the LED strategy	Secure support and funding for the LED strategy	Approval of the Draft Local Economic Development Strategy	1 Council Approved Local Economic Development Strategy
LED08	SMME Support	Support and development of the SMMEs in the Koukamira through the Business development forum	Conduct a number of Business development forum meetings	4 Business development forum meetings	Operational	Operational	1 Business development forum meeting	1 Business development forum meeting	1 Business development forum meeting	1 Business development forum meeting
KPA 4 - Financial Viability and Management and Sustainability										
FV01	Compliance with the MFMA and mSCOA Regulations	Implementation of the MFMA and mSCOA Circulars	mSCOA Compliant Financial System and Annual Budget	Accurate mSCOA Compliant Financial System and Annual Budget	Operational	Operational	Quarterly Verifications of Mscosa datastrings to schedule C as submitted to National and Provincial Treasury	Quarterly Verifications of Mscosa datastrings to schedule C as submitted to National and Provincial Treasury	Quarterly Verifications of Mscosa datastrings to schedule C as submitted to National and Provincial Treasury	Quarterly Verifications of Mscosa datastrings to schedule C as submitted to National and Provincial Treasury
FV02	Annual Budget compiled inline with the MFMA	Compilation of the Annual Budget	Submission of Final Budget to Council and Treasury for 2020/21	Submission of Final Budget to Council and Treasury for 2020/21	Operational	Operational	Submit a budget plan linked to the IDP process plan for Council Approval	N/A	Adoption of the draft budget and related policies to Council and Treasury	Adoption of the 2020/21 Final Budget to Council and submitted to Treasury
FV03	Adjustments Budget compiled inline with the MFMA	Compilation of Adjustments Budget	Submission of Adjustments Budget to Council and Treasury	Submission of Adjustments Budget to Council and Treasury	Operational	Operational	N/A	N/A	Submit Adjustments Budget to Council and Treasury	N/A
FV04				Increase Service Revenue collection by 10% of the baseline of 18/19 for 2019/20			2.5% Improvement on revenue Collection for Services	2.5% Improvement on revenue Collection for Services	2.5% Improvement on revenue Collection for Services	2.5% Improvement on revenue Collection for Services
FV05	Improvement of the revenue collection rate for the 2018/19 Financial year	Comply with the MFMA and Municipal Property Rates Act	Ensure Increase in Revenue collection by a certain percentage	Increase Rates Revenue collection by 10% of the baseline of 18/19 for 2019/20	Operational	Operational	2.5% improvement on revenue collection on rates	2.5% improvement on revenue collection on rates	2.5% improvement on revenue collection on rates	2.5% improvement on revenue collection on rates

FV06					Increase Traffic Fines Revenue collection by 20% of the baseline of 18/19 for 2019/20					5 % improvement on revenue collection for Traffic Fines	5 % improvement on revenue collection for Traffic Fines	5 % improvement on revenue collection for Traffic Fines	5 % improvement on revenue collection for Traffic Fines
FV07					Submit a number of Grap compliant AFS					Submit accurate GRAP compliant AFS to AG	N/A	N/A	N/A
FV08					Populate the Schedule B returns and submit to treasury					Populate the Schedule B returns and submit to treasury	N/A	N/A	N/A
FV09				GRAP compliant Submissions in accordance with the MFMA	Accurate Reporting in Compliance with Legislation				Operational	Submit section 52 report for Apr - June 2018/19	Submit section 52 report for Jul - Sept 2019/20	Submit section 52 report for Oct - Dec 2019/20	Submit section 52 report for Jan - Mar 2019/20
FV10					Submit a number of reports to Treasury				Operational	Submit monthly section 71 Reports (June, July, Aug.)	Submit monthly section 71 Reports (Sept, Oct, Nov)	Submit monthly section 71 Reports (Dec, Jan, Feb)	Submit monthly section 71 Reports (March, Apr, May)
FV11					Submit a number of reports to Treasury					N/A	N/A	Submit section 72 reports to Council and Treasury	N/A
FV12				Compliance to AG Findings of 2018/19 FY	Implementation of the Audit Action Plan				Operational	N/A	Develop a draft audit action plan based on AG findings	Submit the AG report and draft audit plan to council for adoption	Report to Council on the implementation of the Audit Action Plan
KPA 5 - Good Governance and Public Participation													
GGPP01		IDP Review for the 2020/21 financial year	Implementation of the Municipal Systems Act	Reviewed IDP 2020/2021	Adoption of the reviewed IDP for the 2020/21 FY				Operational	Adoption of the IDP and Budget Process Plan	Conduct Situation Analysis of adopted IDP 2019/20	Draft IDP submitted to Council for approval	Final IDP for the 2020/21 FY approved by Council.
GGPP02		Establishment of 6 Ward Committees in Koukamma 2019/20	Implementation of the Municipal Systems Act	Number of Ward Committees Reports	24 Ward Committee Reports				Operational	6 Ward Committee Reports	6 Ward Committee Reports	6 Ward Committee Reports	6 Ward Committee Reports

GGPP03		Monitoring and application of Performance Management Systems	Compliance of the Performance Management Framework	Conclude a number of Performance Management Reports	Conclude and sign off 4 Performance Reviews	Operational	Operational	Operational	Coordinate the Annual Panel Performance Reviews for 2018/19	Conduct Quarter 1 Performance Review 2019/20	Conduct Quarter 2 Performance Review for 2019/20	Conduct Quarter 3 Performance Review for 2019/20
GGPP04					Council approval of 4 SDBIP quarterly reports				Conclude Annual Performance Report for 2018/19 FY	Quarter 1 SDBIP Performance Report due for 2019/20	Quarter 2 SDBIP Performance Report due for 2019/20	Quarter 3 SDBIP Performance Report due for 19/20
GGPP05		Effective functioning of MPAC in the 2019/20 Financial Year	Improved oversight role of MPAC	Conduct a number of MPAC meetings	4 MPAC meetings	Operational			1 MPAC Meeting	1 MPAC Meeting	1 MPAC Meeting	1 MPAC Meeting
GGPP06		Effective functioning of Audit Committee in the 2019/20 Financial Year	Improved advisory role Audit Committee	Conduct a number of Audit Committee meetings	4 Audit Committee meetings	Operational			1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting
GGPP07		Effective Functioning of the Internal Audit 2019/20	Implementation of the Internal Audit Plan	A number of Internal Audit Reports	4 Internal Audit Reports	Operational			1 Quarterly Internal Audit Report	1 Quarterly Internal Audit Report	1 Quarterly Internal Audit Report	1 Quarterly Internal Audit Report
GGPP08		Compliance to the Municipal Systems Act	Compilation of the Annual Report 2018/19	Development of the Annual Report 2018/19FY	Approved Annual Report for 2018/19 FY	Operational			Completion of the Draft Annual Report	Approval of the Draft annual report by Audit Committee and Council	Approval of the Final Annual Report by Council	Submission of the approved Annual Report to AG, Treasury and Cogta

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## **Koukamma Local Municipality**

30 May 2019

**EXTRACT FROM MINUTES OF ORDINARY COUNCIL MEETING HELD ON 28 MAY 2019 IN THE COUNCIL CHAMBERS, KAREEDOUW AT 10H00**

**8.3. SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FOR KOUKAMMA MUNICIPALITY FOR 2019/2020 FINANCIAL YEAR**

**Council Meeting**

**28 May 2019**

**Item No: 28/05/MAYOR03**

**Ref: 4/8/2**

**Resolved**

That Council approved the Service Delivery and Budget Implementation Plan for 2019/2020 Financial Year.

**S. VUSO  
SPEAKER/MAYOR**

**OFFICE OF THE SPEAKER/MAYOR**